

## 5227 Board of State and Community Corrections

The mission of the Board of State and Community Corrections (BSCC) is to provide statewide leadership, coordination, and technical assistance to promote effective state and local efforts and partnerships in California's adult and juvenile criminal justice system, including technical assistance and coordination to local governments related to 2011 public safety realignment. This mission reflects the principle of aligning fiscal policy and correctional practices, including prevention, intervention, suppression, and supervision. The goal is to promote a justice investment strategy that fits each county and is consistent with the integrated statewide goal of improved public safety through cost-effective, promising, and evidence-based strategies for managing criminal justice populations.

The BSCC is organized into the following programs:

- Administration, Research and Program Support
- Corrections Planning and Grant Programs
- Local Facility Standards, Operations and Construction
- Standards and Training for Local Corrections

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Board of State and Community Corrections' Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS

|  |   | Positions   |             |             | Expenditures     |                  |                  |
|--|---|-------------|-------------|-------------|------------------|------------------|------------------|
|  |   | 2014-15     | 2015-16     | 2016-17     | 2014-15*         | 2015-16*         | 2016-17*         |
| 4940   | Administration, Research and Program Support          | 24.8        | 24.3        | 24.3        | \$4,503          | \$4,884          | \$4,890          |
| 4945   | Corrections Planning and Grant Programs               | 24.3        | 27.0        | 30.0        | 98,599           | 154,332          | 137,467          |
| 4950   | Local Facility Standards, Operations and Construction | 17.1        | 19.2        | 19.2        | 3,039            | 3,950            | 253,867          |
| 4955   | Standards and Training for Local Corrections          | 12.9        | 13.0        | 13.0        | 21,461           | 21,370           | 21,380           |
| <b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b> |   | <b>79.1</b> | <b>83.5</b> | <b>86.5</b> | <b>\$127,602</b> | <b>\$184,536</b> | <b>\$417,604</b> |
| <b>FUNDING</b>   |   |             |             |             | <b>2014-15*</b>  | <b>2015-16*</b>  | <b>2016-17*</b>  |
| 0001   | General Fund  |             |             |             | \$68,462         | \$67,844         | \$328,744        |
| 0170   | Corrections Training Fund                             |             |             |             | 21,461           | 21,370           | 21,380           |
| 0214   | Restitution Fund                                      |             |             |             | 9,491            | 9,554            | 9,540            |
| 0890   | Federal Trust Fund                                    |             |             |             | 18,240           | 57,309           | 57,281           |
| 0995   | Reimbursements  |             |             |             | 23               | 359              | 359              |
| 3259   | Recidivism Reduction Fund                             |             |             |             | 9,925            | 28,100           | 300              |
| 3286   | Safe Neighborhoods and Schools Fund                   |             |             |             | -                | -                | -19,040          |
| 3287   | Second Chance Fund                                    |             |             |             | -                | -                | 19,040           |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>                   |   |             |             |             | <b>\$127,602</b> | <b>\$184,536</b> | <b>\$417,604</b> |

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Penal Code, Title 7, Chapter 5.

#### PROGRAM AUTHORITY

4945-Corrections Planning and Grant Programs:

Penal Code Sections 6024 and 6027; Welfare and Institutions Code Sections 743, et seq., 749.2 and 749.3 et seq., 749.5, et seq., 1950, et seq., 1960, et seq., 1970, et seq., and 1980, et seq.

4950-Local Facility Standards, Operations and Construction:

Penal Code Sections 6029-6031.6; Welfare and Institutions Code Section 207, 207.1, 208.5, 209, 210, 210.2; and 885; Government Code Section 15820.90-15820.917, 15820.921-15820.926.

4955-Standards and Training for Local Corrections:

Penal Code Sections 6035-6036, and 6040.

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### MAJOR PROGRAM CHANGES

- City Law Enforcement Grants-The Budget includes \$20 million General Fund to increase positive outcomes between city police and the homeless community, persons with mental health needs, and high-risk youth populations.
- Local Criminal Justice Facility Construction-The Budget includes \$250 million General Fund for grants to those counties that have received a partial award, or have never received an award from the state, for replacing or renovating county jails to improve custodial housing, reentry, programming, mental health, or treatment space.

### DETAILED BUDGET ADJUSTMENTS

|  | 2015-16*     |                |             | 2016-17*         |                 |             |
|--|--------------|----------------|-------------|------------------|-----------------|-------------|
|  | General Fund | Other Funds    | Positions   | General Fund     | Other Funds     | Positions   |
| <b>Workload Budget Adjustments</b>                                     |              |                |             |                  |                 |             |
| <b>Workload Budget Change Proposals</b>                                |              |                |             |                  |                 |             |
| • Standards and Training for Corrections                               | \$-          | -\$471         | -           | \$-              | -\$489          | -           |
| <b>Totals, Workload Budget Change Proposals</b>                        | <b>\$-</b>   | <b>-\$471</b>  | <b>-</b>    | <b>\$-</b>       | <b>-\$489</b>   | <b>-</b>    |
| <b>Other Workload Budget Adjustments</b>                               |              |                |             |                  |                 |             |
| • Proposition 47 General Fund Transfer                                 | \$-          | \$-            | -           | \$19,040         | \$-             | -           |
| • Expenditure by Category Redistribution                               | 200          | 70             | -           | 200              | 70              | -           |
| • Federal Court Order Impact on Post Release Community Supervision ADP | -            | -              | -           | -3,156           | -               | -           |
| • Salary Adjustments   | 138          | 57             | -           | 138              | 57              | -           |
| • Benefit Adjustments  | 61           | 23             | -           | 72               | 27              | -           |
| • Retirement Rate Adjustments  | 40           | 13             | -           | 40               | 13              | -           |
| • Pro Rata   | -            | -              | -           | -                | 14              | -           |
| • SWCAP  | -            | -              | -           | -                | -30             | -           |
| • Budget Position Transparency   | -200         | -70            | -5.3        | -200             | -70             | -5.3        |
| • Miscellaneous Baseline Adjustments                                   | -            | 4,285          | -           | -40,000          | -715            | 3.0         |
| <b>Totals, Other Workload Budget Adjustments</b>                       | <b>\$239</b> | <b>\$4,378</b> | <b>-5.3</b> | <b>-\$23,866</b> | <b>-\$634</b>   | <b>-2.3</b> |
| <b>Totals, Workload Budget Adjustments</b>                             | <b>\$239</b> | <b>\$3,907</b> | <b>-5.3</b> | <b>-\$23,866</b> | <b>-\$1,123</b> | <b>-2.3</b> |
| <b>Policy Adjustments</b>  |              |                |             |                  |                 |             |
| • Local Criminal Justice Facility Construction                         | \$-          | \$-            | -           | \$250,000        | \$-             | -           |
| • City Law Enforcement Grants  | -            | -              | -           | 20,000           | -               | -           |
| <b>Totals, Policy Adjustments</b>                                      | <b>\$-</b>   | <b>\$-</b>     | <b>-</b>    | <b>\$270,000</b> | <b>\$-</b>      | <b>-</b>    |
| <b>Totals, Budget Adjustments</b>                                      | <b>\$239</b> | <b>\$3,907</b> | <b>-5.3</b> | <b>\$246,134</b> | <b>-\$1,123</b> | <b>-2.3</b> |

### PROGRAM DESCRIPTIONS

#### 4940 - ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT

The objective of the Administration, Research and Program Support Program is to provide policy direction, accountability, administrative oversight, and support to ensure the overall success of all programs. Additionally, the program will evaluate the short-term and long-term goals of the BSCC related to data collection and research. Data collection efforts will include an analysis of cost-effective, promising and evidence-based strategies that will be used to inform best practices related to the state's criminal justice system.

#### 4945 - CORRECTIONS PLANNING AND GRANT PROGRAMS

The objective of the Corrections Planning and Grant Program is to provide leadership in the development, administration, and evaluation of programs and plans to improve the effectiveness of state and local correctional systems. Specifically, the program provides technical assistance and training in planning and program implementation. In addition, the program is responsible for reviewing plans for implementing 2011 public safety realignment submitted by counties and providing technical assistance and coordination to local governments.

#### 4950 - LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION

The objective of the Local Facility Standards, Operations and Construction Program is to work in collaboration with local

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corrections agencies to maintain and enhance the safety, security, and efficiency of state and local jails and juvenile detention facilities. This program also works in collaboration with state and local government agencies in administering funding for local detention facility construction projects.

### 4955 - STANDARDS AND TRAINING FOR LOCAL CORRECTIONS

The objective of the Standards and Training for Local Corrections Program is to work directly with local corrections officials to establish minimum standards for personnel selection and training. This program also provides technical assistance to agencies to improve local training outcomes, administers a statewide training course certification process designed to ensure the competence of local corrections professionals, and provides funding to local agencies to offset a portion of the costs associated with meeting these training standards.

#### DETAILED EXPENDITURES BY PROGRAM

|                             |  | <u>2014-15*</u> | <u>2015-16*</u>  | <u>2016-17*</u>  |
|-----------------------------|--|-----------------|------------------|------------------|
| <b>PROGRAM REQUIREMENTS</b> |  |                 |                  |                  |
| <b>4940</b>                 | <b>ADMINISTRATION, RESEARCH AND PROGRAM SUPPORT</b>          |                 |                  |                  |
|                             | <b>State Operations:</b>                                     |                 |                  |                  |
| 0001                        | General Fund   | \$4,503         | \$4,884          | \$4,890          |
|                             | <b>Totals, State Operations</b>                              | <b>\$4,503</b>  | <b>\$4,884</b>   | <b>\$4,890</b>   |
| <b>PROGRAM REQUIREMENTS</b> |  |                 |                  |                  |
| <b>4945</b>                 | <b>CORRECTIONS PLANNING AND GRANT PROGRAMS</b>               |                 |                  |                  |
|                             | <b>State Operations:</b>                                     |                 |                  |                  |
| 0001                        | General Fund   | \$1,397         | \$1,421          | \$1,429          |
| 0214                        | Restitution Fund   | 276             | 339              | 325              |
| 0890                        | Federal Trust Fund   | 1,026           | 3,309            | 3,366            |
|                             | <b>Totals, State Operations</b>                              | <b>\$2,699</b>  | <b>\$5,069</b>   | <b>\$5,120</b>   |
|                             | <b>Local Assistance:</b>                                     |                 |                  |                  |
| 0001                        | General Fund   | \$59,831        | \$58,350         | \$69,234         |
| 0214                        | Restitution Fund   | 9,215           | 9,215            | 9,215            |
| 0890                        | Federal Trust Fund   | 16,929          | 53,598           | 53,598           |
| 3259                        | Recidivism Reduction Fund                                    | 9,925           | 28,100           | 300              |
| 3286                        | Safe Neighborhoods and Schools Fund                          | -               | -                | -19,040          |
| 3287                        | Second Chance Fund   | -               | -                | 19,040           |
|                             | <b>Totals, Local Assistance</b>                              | <b>\$95,900</b> | <b>\$149,263</b> | <b>\$132,347</b> |
| <b>PROGRAM REQUIREMENTS</b> |  |                 |                  |                  |
| <b>4950</b>                 | <b>LOCAL FACILITY STANDARDS, OPERATIONS AND CONSTRUCTION</b> |                 |                  |                  |
|                             | <b>State Operations:</b>                                     |                 |                  |                  |
| 0001                        | General Fund   | \$2,731         | \$3,189          | \$3,191          |
| 0890                        | Federal Trust Fund   | 285             | 402              | 317              |
| 0995                        | Reimbursements   | 23              | 359              | 359              |
|                             | <b>Totals, State Operations</b>                              | <b>\$3,039</b>  | <b>\$3,950</b>   | <b>\$3,867</b>   |
|                             | <b>Local Assistance:</b>                                     |                 |                  |                  |
| 0001                        | General Fund   | \$-             | \$-              | \$250,000        |
|                             | <b>Totals, Local Assistance</b>                              | <b>\$-</b>      | <b>\$-</b>       | <b>\$250,000</b> |
| <b>PROGRAM REQUIREMENTS</b> |  |                 |                  |                  |
| <b>4955</b>                 | <b>STANDARDS AND TRAINING FOR LOCAL CORRECTIONS</b>          |                 |                  |                  |
|                             | <b>State Operations:</b>                                     |                 |                  |                  |
| 0170                        | Corrections Training Fund                                    | \$3,218         | \$2,620          | \$2,630          |
|                             | <b>Totals, State Operations</b>                              | <b>\$3,218</b>  | <b>\$2,620</b>   | <b>\$2,630</b>   |

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|                                 |                           | 2014-15*         | 2015-16*         | 2016-17*         |
|---------------------------------|---------------------------|------------------|------------------|------------------|
| <b>Local Assistance:</b>        |                           |                  |                  |                  |
| 0170                            | Corrections Training Fund | \$18,243         | \$18,750         | \$18,750         |
| <b>Totals, Local Assistance</b> |                           | <b>\$18,243</b>  | <b>\$18,750</b>  | <b>\$18,750</b>  |
| <b>TOTALS, EXPENDITURES</b>     |                           |                  |                  |                  |
|                                 | State Operations          | 13,459           | 16,523           | 16,507           |
|                                 | Local Assistance          | 114,143          | 168,013          | 401,097          |
| <b>Totals, Expenditures</b>     |                           | <b>\$127,602</b> | <b>\$184,536</b> | <b>\$417,604</b> |

## EXPENDITURES BY CATEGORY

|   | 1 State Operations |             |             | Expenditures    |                 |                 |
|---|--------------------|-------------|-------------|-----------------|-----------------|-----------------|
|   | 2014-15            | 2015-16     | 2016-17     | 2014-15*        | 2015-16*        | 2016-17*        |
| PERSONAL SERVICES   |                    |             |             |                 |                 |                 |
| Baseline Positions  | 84.3               | 88.8        | 88.8        | \$7,457         | \$7,625         | \$7,625         |
| Budget Position Transparency  | -                  | -5.3        | -5.3        | -               | -270            | -270            |
| Total Adjustments   | -5.2               | -           | 3.0         | -530            | 508             | 510             |
| <b>Net Totals, Salaries and Wages</b>                                   | <b>79.1</b>        | <b>83.5</b> | <b>86.5</b> | <b>\$6,927</b>  | <b>\$7,863</b>  | <b>\$7,865</b>  |
| Staff Benefits  | -                  | -           | -           | 2,592           | 3,206           | 3,337           |
| <b>Totals, Personal Services</b>  | <b>79.1</b>        | <b>83.5</b> | <b>86.5</b> | <b>\$9,519</b>  | <b>\$11,069</b> | <b>\$11,202</b> |
| OPERATING EXPENSES AND EQUIPMENT  |                    |             |             |                 |                 |                 |
|   |                    |             |             | \$3,904         | \$5,454         | \$5,305         |
| SPECIAL ITEMS OF EXPENSES   |                    |             |             |                 |                 |                 |
|   |                    |             |             | 36              | -               | -               |
| <b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b> |                    |             |             | <b>\$13,459</b> | <b>\$16,523</b> | <b>\$16,507</b> |

## 2 Local Assistance

|   | Expenditures     |                  |                  |
|---|------------------|------------------|------------------|
|   | 2014-15*         | 2015-16*         | 2016-17*         |
| Grants and Subventions - Governmental                     | \$114,143        | \$168,013        | \$401,097        |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b> | <b>\$114,143</b> | <b>\$168,013</b> | <b>\$401,097</b> |

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 1 STATE OPERATIONS |  | 2014-15* | 2015-16* | 2016-17* |
|--------------------|--|----------|----------|----------|
| 0001 General Fund  |  |          |          |          |
| APPROPRIATIONS     |  |          |          |          |
| 001                | Budget Act appropriation               | \$8,469  | \$9,037  | \$9,279  |
|                    | BSCC Employee Comp 9800 Benefits       | 30       | -        | -        |
|                    | BSCC Employee Comp Salary              | 81       | -        | -        |
|                    | Baseline Benefit Adjustments           | -        | 59       | -        |
|                    | Baseline Salary Adjustments            | -        | 133      | -        |
|                    | Budget Position Transparency           | -        | -196     | -        |
|                    | Expenditure by Category Redistribution | -        | 196      | -        |
|                    | Retirement Baseline Adjustments        | 104      | 39       | -        |
| 004                | Budget Act appropriation               | 210      | 218      | 226      |
|                    | BSCC Employee Comp 9800 Benefits       | 1        | -        | -        |
|                    | BSCC Employee Comp Salary              | 3        | -        | -        |
|                    | Baseline Benefit Adjustments           | -        | 2        | -        |
|                    | Baseline Salary Adjustments            | -        | 5        | -        |

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| 1 STATE OPERATIONS                          | 2014-15*       | 2015-16*       | 2016-17*       |
|---|----------------|----------------|----------------|
| Budget Position Transparency                | -              | -4             | -              |
| Expenditure by Category Redistribution      | -              | 4              | -              |
| Retirement Baseline Adjustments             | 3              | 1              | -              |
| Financial Legislation with an Appropriation | 5              | -              | -              |
| Prior Year Balances Available:              |                |                |                |
| Chapter 688, Statutes of 2014               | -              | -              | 5              |
| Chapter 688, Statutes of 2014               | -              | 5              | -              |
| <b>Totals Available</b>                     | <b>\$8,906</b> | <b>\$9,499</b> | <b>\$9,510</b> |
| Unexpended balance, estimated savings       | -270           | -              | -              |
| Balance available in subsequent years       | -5             | -5             | -              |
| <b>TOTALS, EXPENDITURES</b>                 | <b>\$8,631</b> | <b>\$9,494</b> | <b>\$9,510</b> |
| <b>0170 Corrections Training Fund</b>       |                |                |                |
| APPROPRIATIONS                              |                |                |                |
| 001 Budget Act appropriation                | \$3,298        | \$3,031        | \$2,630        |
| BSCC Employee Comp 9800 Benefits            | 8              | -              | -              |
| BSCC Employee Comp Salary                   | 29             | -              | -              |
| Baseline Benefit Adjustments                | -              | 14             | -              |
| Baseline Salary Adjustments                 | -              | 38             | -              |
| Retirement Baseline Adjustments             | 27             | 8              | -              |
| <b>Totals Available</b>                     | <b>\$3,362</b> | <b>\$3,091</b> | <b>\$2,630</b> |
| Unexpended balance, estimated savings       | -144           | -471           | -              |
| <b>TOTALS, EXPENDITURES</b>                 | <b>\$3,218</b> | <b>\$2,620</b> | <b>\$2,630</b> |
| <b>0214 Restitution Fund</b>                |                |                |                |
| APPROPRIATIONS                              |                |                |                |
| 001 Budget Act appropriation                | \$314          | \$335          | \$325          |
| BSCC Employee Comp 9800 Benefits            | 1              | -              | -              |
| BSCC Employee Comp Salary                   | 5              | -              | -              |
| Baseline Benefit Adjustments                | -              | 1              | -              |
| Baseline Salary Adjustments                 | -              | 2              | -              |
| Budget Position Transparency                | -              | -6             | -              |
| Expenditure by Category Redistribution      | -              | 6              | -              |
| Retirement Baseline Adjustments             | 5              | 1              | -              |
| <b>Totals Available</b>                     | <b>\$325</b>   | <b>\$339</b>   | <b>\$325</b>   |
| Unexpended balance, estimated savings       | -49            | -              | -              |
| <b>TOTALS, EXPENDITURES</b>                 | <b>\$276</b>   | <b>\$339</b>   | <b>\$325</b>   |
| <b>0890 Federal Trust Fund</b>              |                |                |                |
| APPROPRIATIONS                              |                |                |                |
| 001 Budget Act appropriation                | \$3,276        | \$3,373        | \$3,372        |
| BSCC Employee Comp 9800 Benefits            | 4              | -              | -              |
| BSCC Employee Comp Salary                   | 14             | -              | -              |
| Baseline Benefit Adjustments                | -              | 6              | -              |
| Baseline Salary Adjustments                 | -              | 13             | -              |
| Budget Position Transparency                | -              | -60            | -              |
| Expenditure by Category Redistribution      | -              | 60             | -              |
| Retirement Baseline Adjustments             | 16             | 3              | -              |
| SWCAP 14-15 Correction                      | -1             | -              | -              |
| 004 Budget Act appropriation                | 301            | 309            | 311            |
| BSCC Employee Comp 9800 Benefits            | 1              | -              | -              |

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|   | 2014-15*        | 2015-16*        | 2016-17*         |
|---|-----------------|-----------------|------------------|
| <b>1 STATE OPERATIONS</b>   |                 |                 |                  |
| BSCC Employee Comp Salary   | 3               | -               | -                |
| Baseline Benefit Adjustments  | -               | 2               | -                |
| Baseline Salary Adjustments   | -               | 4               | -                |
| Budget Position Transparency  | -               | -4              | -                |
| Expenditure by Category Redistribution  | -               | 4               | -                |
| Retirement Baseline Adjustments   | 3               | 1               | -                |
| SWCAP 14-15 Correction  | 1               | -               | -                |
| <b>Totals Available</b>   | <b>\$3,618</b>  | <b>\$3,711</b>  | <b>\$3,683</b>   |
| Unexpended balance, estimated savings   | -2,307          | -               | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$1,311</b>  | <b>\$3,711</b>  | <b>\$3,683</b>   |
| <b>0995 Reimbursements</b>  |                 |                 |                  |
| APPROPRIATIONS  |                 |                 |                  |
| Reimbursements  | <u>\$23</u>     | <u>\$359</u>    | <u>\$359</u>     |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$23</b>     | <b>\$359</b>    | <b>\$359</b>     |
| <b>Total Expenditures, All Funds, (State Operations)</b>  | <b>\$13,459</b> | <b>\$16,523</b> | <b>\$16,507</b>  |
| <br>  |                 |                 |                  |
| <b>2 LOCAL ASSISTANCE</b>   | <b>2014-15*</b> | <b>2015-16*</b> | <b>2016-17*</b>  |
| <b>0001 General Fund</b>  |                 |                 |                  |
| APPROPRIATIONS  |                 |                 |                  |
| 101 Budget Act appropriation  | \$835           | \$835           | \$835            |
| 102 Budget Act appropriation  | 40,000          | 20,000          | 20,000           |
| 105 Budget Act appropriation  | 7,900           | 7,900           | 7,900            |
| 106 Budget Act appropriation  | 11,286          | 18,615          | 15,459           |
| 107 Budget Act appropriation  | -               | -               | 250,000          |
| 109 Budget Act appropriation  | -               | 5,000           | -                |
| 110 Budget Act appropriation  | -               | 6,000           | 6,000            |
| Government Code section 7599.1 (transfer to Safe Neighborhoods and Schools Fund for Proposition 47) | -               | -               | 19,040           |
| <b>Totals Available</b>   | <b>\$60,021</b> | <b>\$58,350</b> | <b>\$319,234</b> |
| Unexpended balance, estimated savings   | -190            | -               | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$59,831</b> | <b>\$58,350</b> | <b>\$319,234</b> |
| <b>0170 Corrections Training Fund</b>   |                 |                 |                  |
| APPROPRIATIONS  |                 |                 |                  |
| 101 Budget Act appropriation  | <u>\$19,465</u> | <u>\$19,465</u> | <u>\$18,750</u>  |
| <b>Totals Available</b>   | <b>\$19,465</b> | <b>\$19,465</b> | <b>\$18,750</b>  |
| Unexpended balance, estimated savings   | -1,222          | -715            | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$18,243</b> | <b>\$18,750</b> | <b>\$18,750</b>  |
| <b>0214 Restitution Fund</b>  |                 |                 |                  |
| APPROPRIATIONS  |                 |                 |                  |
| 101 Budget Act appropriation  | <u>\$9,215</u>  | <u>\$9,215</u>  | <u>\$9,215</u>   |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$9,215</b>  | <b>\$9,215</b>  | <b>\$9,215</b>   |
| <b>0890 Federal Trust Fund</b>  |                 |                 |                  |
| APPROPRIATIONS  |                 |                 |                  |
| 101 Budget Act appropriation  | \$40,870        | \$41,370        | \$41,370         |
| 104 Budget Act appropriation  | <u>12,228</u>   | <u>12,228</u>   | <u>12,228</u>    |
| <b>Totals Available</b>   | <b>\$53,098</b> | <b>\$53,598</b> | <b>\$53,598</b>  |
| Unexpended balance, estimated savings   | -36,169         | -               | -                |
| <b>TOTALS, EXPENDITURES</b>   | <b>\$16,929</b> | <b>\$53,598</b> | <b>\$53,598</b>  |

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 5227 Board of State and Community Corrections - Continued

| 2 LOCAL ASSISTANCE   | 2014-15*         | 2015-16*         | 2016-17*         |
|--|------------------|------------------|------------------|
| <b>3259 Recidivism Reduction Fund</b>  |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| 101 Budget Act appropriation   | \$28,000         | \$5,700          | -                |
| Financial Legislation with an Appropriation                                    | 5,000            | -                | -                |
| Prior Year Balances Available:   |                  |                  |                  |
| Item 5227-101-3259, Budget Act of 2014   | -                | 17,700           | 300              |
| Chapter 686, Statutes of 2014  | -                | 5,000            | -                |
| <b>Totals Available</b>  | <b>\$33,000</b>  | <b>\$28,400</b>  | <b>\$300</b>     |
| Unexpended balance, estimated savings  | -375             | -                | -                |
| Balance available in subsequent years  | -22,700          | -300             | -                |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$9,925</b>   | <b>\$28,100</b>  | <b>\$300</b>     |
| <b>3286 Safe Neighborhoods and Schools Fund</b>                                |                  |                  |                  |
| Less funding provided by General Fund  | -                | -                | -19,040          |
| <b>NET TOTALS, EXPENDITURES</b>  | <b>\$-</b>       | <b>\$-</b>       | <b>-\$19,040</b> |
| <b>3287 Second Chance Fund</b>   |                  |                  |                  |
| APPROPRIATIONS   |                  |                  |                  |
| Government Code section 6046.2 - Proposition 47                                | -                | -                | \$19,040         |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>       | <b>\$-</b>       | <b>\$19,040</b>  |
| <b>Total Expenditures, All Funds, (Local Assistance)</b>                       | <b>\$114,143</b> | <b>\$168,013</b> | <b>\$401,097</b> |
| <b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b> | <b>\$127,602</b> | <b>\$184,536</b> | <b>\$417,604</b> |

## FUND CONDITION STATEMENTS

|  | 2014-15* | 2015-16* | 2016-17* |
|--|----------|----------|----------|
| <b>0170 Corrections Training Fund<sup>s</sup></b>  |          |          |          |
| BEGINNING BALANCE  | \$6,331  | \$3,934  | \$3,308  |
| Prior Year Adjustments   | 101      | -        | -        |
| Adjusted Beginning Balance   | \$6,432  | \$3,934  | \$3,308  |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS   |          |          |          |
| Revenues:  |          |          |          |
| 4136500 Traffic Violation Penalties  | 9,165    | 10,944   | 8,361    |
| Transfers and Other Adjustments  |          |          |          |
| Revenue Transfer from Driver Training Penalty Assessment Fund (0178) to Corrections Training Fund (0170) per C.S. 24.10. | 9,800    | 9,800    | 9,800    |
| Total Revenues, Transfers, and Other Adjustments   | \$18,965 | \$20,744 | \$18,161 |
| Total Resources  | \$25,397 | \$24,678 | \$21,469 |
| EXPENDITURE AND EXPENDITURE ADJUSTMENTS  |          |          |          |
| Expenditures:  |          |          |          |
| 5227 Board of State and Community Corrections (State Operations)   | 3,218    | 2,620    | 2,630    |
| 5227 Board of State and Community Corrections (Local Assistance)   | 18,243   | 18,750   | 18,750   |
| 8880 Financial Information System for California (State Operations)  | 2        | -        | -        |
| Total Expenditures and Expenditure Adjustments   | \$21,463 | \$21,370 | \$21,380 |
| FUND BALANCE   | \$3,934  | \$3,308  | \$89     |
| Reserve for economic uncertainties   | 3,934    | 3,308    | 89       |
| <b>3286 Safe Neighborhoods and Schools Fund<sup>s</sup></b>  |          |          |          |
| BEGINNING BALANCE  | -        | -        | -        |
| REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS   |          |          |          |
| Transfers and Other Adjustments  |          |          |          |
| Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47         | -        | -        | -19,040  |

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## 5227 Board of State and Community Corrections - Continued

|  | 2014-15* | 2015-16* | 2016-17*  |
|--|----------|----------|-----------|
| Total Revenues, Transfers, and Other Adjustments   | -        | -        | -\$19,040 |
| Total Resources  | -        | -        | -\$19,040 |
| <b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>   |          |          |           |
| Expenditures:  |          |          |           |
| 6100 Department of Education (Local Assistance)  | -        | -        | 7,323     |
| 7870 California Victim Compensation and Government Claims Board (Local Assistance)                               | -        | -        | 2,929     |
| Expenditure Adjustments:   |          |          |           |
| Less funding provided by General Fund (Local Assistance)   | -        | -        | -19,040   |
| Less funding provided by General Fund (Local Assistance)   | -        | -        | -7,323    |
| Less funding provided by General Fund (Local Assistance)   | -        | -        | -2,929    |
| Total Expenditures and Expenditure Adjustments   | -        | -        | -\$19,040 |
| FUND BALANCE   | -        | -        | -         |
| <b>3287 Second Chance Fund<sup>s</sup></b>   |          |          |           |
| BEGINNING BALANCE  | -        | -        | -         |
| <b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>  |          |          |           |
| Transfers and Other Adjustments  |          |          |           |
| Revenue Transfer from Safe Neighborhoods and Schools Fund (3286) to Second Chance Fund (3287) per Proposition 47 | -        | -        | 19,040    |
| Total Revenues, Transfers, and Other Adjustments   | -        | -        | \$19,040  |
| Total Resources  | -        | -        | \$19,040  |
| <b>EXPENDITURE AND EXPENDITURE ADJUSTMENTS</b>   |          |          |           |
| Expenditures:  |          |          |           |
| 5227 Board of State and Community Corrections (Local Assistance)   | -        | -        | 19,040    |
| Total Expenditures and Expenditure Adjustments   | -        | -        | \$19,040  |
| FUND BALANCE   | -        | -        | -         |

### CHANGES IN AUTHORIZED POSITIONS

|  | Positions |         |         | Expenditures |          |          |
|--|-----------|---------|---------|--------------|----------|----------|
|  | 2014-15   | 2015-16 | 2016-17 | 2014-15*     | 2015-16* | 2016-17* |
| <b>Baseline Positions</b>                              | 84.3      | 88.8    | 88.8    | \$7,457      | \$7,625  | \$7,625  |
| Budget Position Transparency                           | -         | -5.3    | -5.3    | -            | -270     | -270     |
| <b>Salary and Other Adjustments</b>                    | -5.2      | -       | 3.0     | -530         | 195      | 195      |
| <b>Workload and Administrative Adjustments</b>         |           |         |         |              |          |          |
| <b>Standards and Training for Corrections</b>          |           |         |         |              |          |          |
| Various  | -         | -       | -       | -            | 313      | 315      |
| <b>TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS</b> | -         | -       | -       | \$-          | \$313    | \$315    |
| <b>Totals, Adjustments</b>                             | -5.2      | -5.3    | -2.3    | -\$530       | \$238    | \$240    |
| <b>TOTALS, SALARIES AND WAGES</b>                      | 79.1      | 83.5    | 86.5    | \$6,927      | \$7,863  | \$7,865  |

### INFRASTRUCTURE OVERVIEW

The Board of State and Community Corrections (BSCC) and the California Department of Corrections and Rehabilitation (CDCR) jointly administer three local public safety facilities financing programs with combined total authorizations of up to \$1.5 billion in state lease revenue bond financing appropriated to CDCR to partially finance the design and construction of local adult jails and local youthful offender rehabilitative facilities. The BSCC also administers two separate adult local criminal justice facilities financing programs with a total authorization of up to \$1.0 billion in state lease revenue bond financing appropriated to BSCC to partially finance the design and construction of adult local criminal justice facilities.

### SUMMARY OF PROJECTS

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 5227 Board of State and Community Corrections - Continued

|   |  | State Building Program<br>Expenditures | 2014-15*        | 2015-16*        | 2016-17*         |
|---|--|--|-----------------|-----------------|------------------|
| <b>4960</b>                               | <b>CAPITAL OUTLAY</b>                                      |  |                 |                 |                  |
|   | <b>Projects</b>  |  |                 |                 |                  |
| 0000721                                   | Stanislaus County: Adult Local Criminal Justice Project    |  | -               | 40,000          | -                |
|   | Performance Criteria                                       |  | -               | 1,359           | -                |
|   | Design Build   |  | -               | 38,641          | -                |
| 0000722                                   | Santa Cruz County: Adult Local Criminal Justice Project    |  | -               | 24,635          | -                |
|   | Performance Criteria                                       |  | -               | 1,393           | -                |
|   | Design Build   |  | -               | 23,242          | -                |
| 0000723                                   | Solano County: Adult Local Criminal Justice Project        |  | -               | -               | 23,037           |
|   | Preliminary Plans  |  | -               | -               | 554              |
|   | Working Drawings   |  | -               | -               | 868              |
|   | Construction   |  | -               | -               | 21,615           |
| 0000724                                   | Kings County: Adult Local Criminal Justice Project         |  | -               | 20,000          | -                |
|   | Preliminary Plans  |  | -               | 395             | -                |
|   | Working Drawings   |  | -               | 812             | -                |
|   | Construction   |  | -               | 18,793          | -                |
| 0000725                                   | Shasta County: Adult Local Criminal Justice Project        |  | -               | -               | 20,000           |
|   | Preliminary Plans  |  | -               | -               | 792              |
|   | Working Drawings   |  | -               | -               | 699              |
|   | Construction   |  | -               | -               | 18,509           |
| 0000726                                   | Santa Barbara County: Adult Local Criminal Justice Project |  | -               | -               | 38,976           |
|   | Preliminary Plans  |  | -               | -               | 1,487            |
|   | Working Drawings   |  | -               | -               | 1,287            |
|   | Construction   |  | -               | -               | 36,202           |
| 0000746                                   | Sacramento County: Adult Local Criminal Justice Project    |  | -               | -               | 80,000           |
|   | Preliminary Plans  |  | -               | -               | 825              |
|   | Working Drawings   |  | -               | -               | 4,467            |
|   | Construction   |  | -               | -               | 74,708           |
| 0000747                                   | Napa County: Adult Local Criminal Justice Project          |  | -               | -               | 13,474           |
|   | Preliminary Plans  |  | -               | -               | 693              |
|   | Working Drawings   |  | -               | -               | 743              |
|   | Construction   |  | -               | -               | 12,038           |
| 0000757                                   | Lake County: Adult Local Criminal Justice Project          |  | -               | -               | 20,000           |
|   | Preliminary Plans  |  | -               | -               | 551              |
|   | Working Drawings   |  | -               | -               | 1,015            |
|   | Construction   |  | -               | -               | 18,434           |
| 0000893                                   | Fresno County: Adult Local Criminal Justice Project        |  | -               | -               | 79,194           |
|   | Preliminary Plans  |  | -               | -               | 1,175            |
|   | Working Drawings   |  | -               | -               | 4,238            |
|   | Construction   |  | -               | -               | 73,781           |
| <b>TOTALS, EXPENDITURES, ALL PROJECTS</b> |  |  | <b>\$-</b>      | <b>\$84,635</b> | <b>\$274,681</b> |
| <b>FUNDING</b>                            |  |  | <b>2014-15*</b> | <b>2015-16*</b> | <b>2016-17*</b>  |
| 0668                                      | Public Buildings Construction Fund Subaccount              |  | \$-             | \$84,635        | \$274,681        |
| <b>TOTALS, EXPENDITURES, ALL FUNDS</b>    |  |  | <b>\$-</b>      | <b>\$84,635</b> | <b>\$274,681</b> |

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## 5227 Board of State and Community Corrections - Continued

### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

| 3 CAPITAL OUTLAY   | 2014-15*           | 2015-16*           | 2016-17*         |
|--|--------------------|--------------------|------------------|
| <b>0668 Public Buildings Construction Fund Subaccount</b>                                      |                    |                    |                  |
| APPROPRIATIONS   |                    |                    |                  |
| 0000963 - Statewide: Adult Local Criminal Justice Facilities (SB 863, 2014) - Miscellaneous    | \$500,000          | -                  | -                |
| Baseline Adjustments   |                    |                    |                  |
| Prior Year Balances Available:   |                    |                    |                  |
| Government Code section 15820.922  | 500,000            | 500,000            | -                |
| 0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline          | -                  | 9,060              | -                |
| Adjustment - as amended by Section 7, Chapter 14, Statutes of 2015                             |                    |                    |                  |
| 0000665 - Statewide: Adult Local Criminal Justice Facilities - Miscellaneous Baseline          | -415,748           | -285,174           | -                |
| Adjustments  |                    |                    |                  |
| 0000721 - Stanislaus County: Adult Local Criminal Justice Project - Establishment - D, B       | 40,000             | -                  | -                |
| 0000722 - Santa Cruz County: Adult Local Criminal Justice Project - Establishment - D, B       | 24,635             | -                  | -                |
| 0000723 - Solano County: Adult Local Criminal Justice Project - Establishment - P, W, C        | 23,037             | -                  | -                |
| 0000724 - Kings County: Adult Local Criminal Justice Project - Establishment - P, W, C         | 20,000             | -                  | -                |
| 0000725 - Shasta County: Adult Local Criminal Justice Project - Establishment - P, W, C        | 20,000             | -                  | -                |
| 0000726 - Santa Barbara County: Adult Local Criminal Justice Project - Establishment - P, W, C | 38,976             | -                  | -                |
| 0000746 - Sacramento County: Adult Local Criminal Justice Project - Establishment - P, W, C    | 56,432             | -                  | -                |
| 0000746 - Sacramento County: Adult Local Criminal Justice Project - Recognize Revised          | -                  | 23,568             | -                |
| Costs, Increase - P, W, C  |                    |                    |                  |
| 0000747 - Napa County: Adult Local Criminal Justice Project - Establishment - P, W, C          | 13,474             | -                  | -                |
| 0000756 - Orange County: Adult Local Criminal Justice Project - Establishment - P, W, C        | 80,000             | -                  | -                |
| 0000757 - Lake County: Adult Local Criminal Justice Project - Establishment - P, W, C          | 20,000             | -                  | -                |
| 0000893 - Fresno County: Adult Local Criminal Justice Project - Establishment - P, W, C        | 79,194             | -                  | -                |
| 0000933 - Tehama County: Adult Local Criminal Justice Project - Establishment - P, W, C        | -                  | 15,586             | -                |
| 0000934 - Tulare County: Adult Local Criminal Justice Project - Establishment - P, W, C        | -                  | 33,352             | -                |
| 0000935 - Tuolumne County: Adult Local Criminal Justice Project - Establishment - P, W, C      | -                  | 20,000             | -                |
| Various Projects: Carryover Adjustments  | -                  | 692,668            | 924,425          |
| <b>Totals Available</b>  | <b>\$1,000,000</b> | <b>\$1,009,060</b> | <b>\$924,425</b> |
| Balance available in subsequent years  | -1,000,000         | -924,425           | -649,744         |
| <b>TOTALS, EXPENDITURES</b>  | <b>\$-</b>         | <b>\$84,635</b>    | <b>\$274,681</b> |
| <b>Total Expenditures, All Funds, (Capital Outlay)</b>   | <b>\$0</b>         | <b>\$84,635</b>    | <b>\$274,681</b> |

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